

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Tim Carpenter, Vice Chair
Bill Clancy, Andy Nicholson, Guy Zima

PUBLIC SAFETY COMMITTEE

Wednesday, June 26, 2013

5:30 p.m.

**Brown County Sheriff's Department
2684 Development Drive**

****NOTE LOCATION****

- I. Call meeting to order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of May 1, 2013.
1. Review Minutes of:
 - a. Fire Investigation Task Force General Membership (March 7, 2013).
 - b. Fire Investigation Task Force Board of Directors (March 21, 2013)
 - c. Local Emergency Planning Committee – LEPC (March 12, 2013)

Comments from the Public.

District Attorney

2. Update regarding the contract attorney and contract legal assistant position previously approved by the Board.

Public Safety Communications

3. Budget Status Financial Report for April, 2012
4. Resolution re: Change in Table of Organization Public Safety Communications Assistant Director of Public Safety Communications.
5. Director's Report.

Sheriff

6. Budget Status Financial Report for April, 2013.
7. Budget Adjustment Request (13-43) Category 2: Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.
8. Budget Adjustment Request (13-52) Category 5: Increase in expenses with offsetting increase in revenue.
9. Sheriff's Report.

Medical Examiner

10. April through June, 2013 Brown County Medical Examiner Activity Spreadsheet.

Circuit Courts, Commissioners - No agenda items.

Clerk of Courts – No agenda items.

11. Audit of bills.
12. Such other matters as authorized by law.
13. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, May 1, 2013 at Brown County Jail, 3030 Curry Lane, Green Bay, Wisconsin.

Present: Chair Pat Buckley, Supervisor Nicholson, Supervisor Clancy, Supervisor Zima
Excused: Supervisor Carpenter
Also Present: Supervisor Campbell, Supervisor Robinson, Brent Miller, Sheriff Gossage, Chief Deputy Delain, Don Hein, Cullen Peltier, Jacon Klaus, Dana Johnson, Derek Beiderwieden, Other Interested Parties.

I. Call meeting to order.

The meeting was called to order by Chair Patrick Buckley at 5:30 p.m.

Supervisor Buckley thanked the jail staff for the tour, it was well worth it and he felt the supervisors that were able to attend got a lot of information from it.

II. Approve/Modify Agenda.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve . Vote taken.
MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of March 7, 2013 and April 4, 2013.

Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

1. Review Minutes of:

a. Criminal Justice Coordinating Board (February 26, 2013).

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

b. Fire Investigation Task Force Board of Directors (December 27, 2012).

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve . Vote taken.
MOTION CARRIED UNANIMOUSLY

Comments from the Public. None.

Communications

2. Communication from Supervisor Campbell re: To refer for review by Executive and Public Safety Committees step pay for public safety employees with possible action. *Referred from April Cty Bd.*

Supervisor Zima arrived at 5:46pm.

III

Supervisor Campbell questioned when there was action taken on step freezes for jailers, she would like to find out more about how this occurred and when.

Administration Director Brent Miller provided a resolution (attached) re: Authority to Execute a 2012 Labor Agreement with the Brown County Corrections Officer and stated that it had gone before and was approved 25 to 0 at the County Board meeting June 20, 2012. Article 2 WAGE SCHEDULE, effective increase was 0%. The third page of the handout showed a decrease in wages of \$14,678.04. However, the resolution that went before the County Board was not the same as the contract that went forward with the negotiator from the previous labor manager. Miller provided a handout (attached) re: Agreement between Brown County and Brown County Corrections Officers – Represented by General Teamsters Union Local 662, 2012. The second page of the handout showed step increases. Those increases put Administration at a bad spot because if one person received a step increase it was non-compliant with what was approved at County Board. If one person got an increase, that was also a percentage increase. The County Board had also approved a County Board resolution for the budget in November, 2012 with a 0% increase for all employees across the board as they did in November, 2011 before this contract was even signed. That was the only reason that they had of not putting in a step increase because they can't arbitrarily decide if they were going to follow this resolution and not this resolution.

Campbell questioned if they had an Executive Committee meeting with regard to this. Miller informed that he had only been employed with the county for a month at that time and couldn't answer that. Campbell wondered when the info was provided to the corrections officers. Miller informed that he was not the labor negotiator at that time.

Buckley stated that what they had was a conflict and it was his impression of what had been happening. As far as when he was on the Executive Committee, it was his understanding that the percent increase applied to an annual increase vs. a step-pay increase, especially when you have people in different steps. With the correction officers it was hard to have people stagnant, they could be hired within a couple years of each other all making different wages which he felt didn't make sense at this point. They were potentially looking at multiple re-classifications which would be a huge issue. To his knowledge he didn't think the employees were ever informed, he felt he would have heard from them if they were. Nicholson and Campbell both stated that that was an issue.

Miller stated that the terms of the Budget Repair Bill Act 10 Act 32 went into place as soon as the correction officer's contract expired which was December 31, 2011. Then after that the only thing they could negotiate on was based wages by the law. The budget repair bill specifically discussed total based wages which was the only thing that could be negotiated with unionized general municipal employees however that general municipal employee includes any employee that was not patrol or public safety officer. That was set up by ETF and by statute 40.02. However negotiations resulting in increases in the total based wages were limited to a percentage not greater than the consumer price index unless a question goes to referendum. The consumer price index was determined by the Wisconsin Employment Relation Commission. That being said, such things as merit increases, overtime pay, premium pay, performance pay, supplemental compensation, pay schedules and automatic pay progressions are exempted from the total base wages. Although they are exempted from total base wages, they are subjects that are prohibited from being bargained with the union. What that means is, the Budget Repair Bill was enacted to stop such things as pay schedules and automatic pay progressions to help the Counties out with all the budget problems they were experiencing, however the County can, in its sole discretion, offer these pay steps to the employees not part of the contract.

III

Campbell questioned if the group was unionized. The group informed that they were sent letters about a month ago stating that Teamsters dropped them. Miller questioned when this was in place they were certified, they stated yes.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to open the floor to allow interested parties to speak. Vote taken. MOTION CARRIED UNANIMOUSLY.

Jason Trinkner, Jail-Corporal

Trinkner asked if the committee could define Chapter 4, Section 450: initial employment would be applied. Miller responded that initial employment referenced probationary period.

Trinkner informed that the Sheriff's budget was approved to pay all the officers a certain wage but not everyone was getting those wages and questioned why it was stopped. Buckley responded that it went back to what Miller stated with the conflict in the resolutions. Buckley was aware that it was in the budget; keep in mind that the budget was to forecast in the future.

Craig Hess, Jail-Officer

One of the concerns was that they see what they were supposed to get paid but they were not. Where did the money go that was already allocated to the jail in the budget? Buckley stated that it was not a simple answer but responded that the money was still in the budget. There was a possibility that it could be distributed but the County Board would have to approve it. The intent of this discussion was to get information and bring it forward to the other County Board members.

14 weeks of training had been invested in each person; they were given good training, good experience but no money. Turnover from lack of increases will end up costing the county money. They were all hired knowing the increases and there was an incentive to stay as the top-out pay wasn't until they reached seven years. They needed people who were qualified and had the experience to stay. Buckley responded that some of them fully understood this.

Nick Dequaine, Jail-Corporal

Dequaine stated that when he was hired, granted they were under contract with the union and the county, he agreed to a pay scale that included salary increases over the first seven years of his employment and now this had been taken away. He felt people wouldn't be there if they reached their top-out pay after a year, they looked forward to their salary, which had now been stripped from them. Miller informed that Act 10 and Act 32 took away their increases and when their contract expired on December, 2011 then it was officially done. Hess questioned why he still received a step increase in 2012, Miller stated he couldn't answer that. When this was discovered, the person handling it was no longer employed by the county. It was immediately brought to the Executive Committee.

Dequaine questioned why was the decision made to stop increases? Miller responded that the county was doing a wage and comp study for all employees to study the wages and develop a new compensation plan. The new plan will compare position pay for internal equality and to market. Miller responded that everyone should have received a letter from HR. Sheriff Gossage stated that they did and they were on board as far as the class and comp. Dequaine questioned why they would stop something in the process when they had nothing to replace it with. They were stopping his salary and wage, something he was depending on and planned for with his family and his future, he was looking forward to receiving these increases and all the sudden it was taken away. It was a waiting period until the study was completed.

III

Brent responded that once the board approved the resolution at a 0% increase Administration legally couldn't give step increases. Step increases were given and they didn't know it was happening, the person who did that was no longer employed by the county.

Carley Resch, Jail-Officer

Resch questioned that if their increases were technically supposed to stop once their contract was up in December, 2011, were the people that received an increase after that not supposed to get an increase. Miller responded that when they went to the Executive Committee in September, 2012 the committee stated that they would stop it on December 31st. If it was initial employment then they would get their next step increase upon completion of initial employment. There were some unions that it was stopped immediately that didn't recertify the first year. Resch questioned whose job it was to inform and explain what was happening. Miller responded that it was usually Human Resources along with the department head.

Nicole Fumelle, Jail-Officer

Fumelle stated that if the Executive Committee was confused on what they were voting on, annual increase vs. step increases, couldn't this be re-reviewed. Buckley responded that in reference to Supervisor Campbell's communication, she would like this reviewed so everyone had a full understanding the effect of these different resolutions. To get some clarification on if they needed to vote on something separate. Campbell interjected that this was her intent. Buckley added that right now they were there to listen and hopefully move this forward to Executive Committee for some action.

Fumelle informed that they had received an email from Vanden Langenberg in regard to the wage study. They had some concerns, after being told that they wouldn't receive step increases, it stated that there was a possibility that if they fell above what the wage study stated that they may not get wage increases for quite some time. If they were below, raises would be made by county priority. She had read that department heads were underpaid so they would probably be first priority. They were a group of 147 people, and they may not be priority, they won't get raises for several years. How can you ask someone to stay in a job when they were unsure of their future and especially when employees weren't even receiving cost of living increases and everything in the community was going up in price? Buckley responded that to him, that was a concern of his especially when supervisors could be making less than the people they were supervising. At the last board meeting Buckley asked to have the vote reconsidered and now it was brought back here, this discussion will come back up on Monday night at the Executive Committee. This was basically step one, to look at this.

Jeff Mekash, Jail Employee

Mekash stated that he was one of the last people to get the top-out pay, he was there in support of the ones that didn't get it. He knew of people that were applying for other places because they needed the money. They loved it there but have to go somewhere else because they didn't get the step increases. He was making more than a corporal which wasn't right; he was supervising him but he was making more than him. The county needed to look at if the employees were important. 144 employees are feeling as though the county didn't care about them. He felt that no one could tell them what was going on.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY.

Sheriff Gossage stated as long as he could remember at the Sheriff's office, their collective

bargaining agreement, and throughout the State of Wisconsin each corrections officer, law enforcement officer, they were hired on at entry level pay and that was to save the county money. The top dollar pay for a corrections officer was \$22-\$23 per hour. Rather than pay \$22-\$23 per hour, the county saved money by paying \$19 per hour for the first year and subsequently. When the county put their wage freeze, he looked at that as trying to do a comparative to a class and comp study and the step increase. He looked at two different things. He looked at this being a wage increase because they hadn't reached their top step. When you look at someone who was hired at an entry level or a Secretary III position, those positions were already at their top step. Gossage provided a handout (attached) and stated that the graph showed all the people that were being affected. There were 54 employees. The jail staff and the Accountant Don Hein took a look at this to see what the fiscal impact would be. In 2013 including fringes was \$52,892.53 and that was based on someone getting their first year step, second year step, and it equated to how many hours or wages based on when they received their increase or that step level from when they were hired. This had been budgeted for because when HR gives them their salary summaries in September/October they usually get a big chunk of money. HR budgets at Step 6/Year 6 for every employee at the jail which is the \$22.17 per hour and then there was money put back in the budget to account for that variance because they were not all at that step. It had truly been budgeted for.

Gossage stated his concerns were retaining good staff. For each person they had 14-weeks of training to get good quality people. There was an extensive amount of time in background checks and psychological checks. If the county abandoned these people they may go to other counties, jails, etc. They were losing good quality people and for every person they lose the county was on the hook to pay those training costs all over again, \$5,000 for the FTO program. When this issue came forward in October at a management team meeting, he told Director of Administration Miller and the County Executive that this was going to decimate his jail and it will. He is going to lose good people, he's not going to retain people or be able to hire people. He felt word would get around in the corrections community that Brown County was not paying their people what they were worth or getting step increases like other counties.

This discussion first occurred in closed session, the first he had heard of this was January 23rd when the Captain had called him with great concern that the paychecks for the employees they never got their increases. When Gossage asked the Executive what was going on he informed that Gossage knew about it, Gossage said he did not because it had happened in closed session and informed that he would not be supporting this when he talked to County Board Supervisors about it. He asked to please get something out to employees and they didn't get anything until March 26, 2013 from HR. Miller responded that this was on the County Board in February but it wasn't noticed properly, Corporation Counsel wouldn't allow them to go into closed session to discuss it so it had to be brought back at the next meeting. Gossage would implore the Public Safety Committee and the County Board to at least reinstate this until something could be put in place to give these people some hope, to give supervisors that manage some semblance of order. His hat was off to the employees because they had been a great troop; it was a difficult time for them because it was unknown. Staff had budgeted everything surrounding the ideal that the county gave them when they were hired on. He respectfully asked that this board do something.

Buckley questioned if other correction facilities still doing the step pays. Gossage responded yes, Waukesha had cut the steps. Miller stated that some counties had implemented the comp and class study effective January 1, 2013. They did it across the board and not just for one select group. Some were using the former steps but they weren't part of the union contract. The county can have the steps but they can't be part of the union contract. When you figure it out it had to be figured out on base wages. It was a formula that was set up by the Department of Administration in Madison.

Clancy questioned when the class and comp study would be done. Miller responded that it was supposed to be done in October/November timeframe. Clancy questioned how much of a strain on the budget if they continued this until the study was done. The Sheriff's Department was \$52,893, which was budgeted for this year in this department, but there were 19 unions and all were stopped. Buckley stated that he would assume that based on when the Sheriff got his numbers from HR that other departments used their same numbers to budget, that it was done similar. Clancy questioned if it would be better to give them something to hope for and say continue with this until the class and comp was done.

Zima stated he had spoken with the Sheriff and he understood his case but didn't like the comments that someone can't make a car-payment. Even the lower end was not bad but it was not planned for, it was not what they thought they would be getting. Lawsuits could come out of this. If you promise something and then you don't give it then you are in some kind of violation. He believed they had some moral obligations to resolve this but he'd like to see if they could put it together again. He hoped they weren't engaging in labor negotiations here. He would like to think this could be rectified a lot sooner than October. The class and comp study isn't going to be an easy play. He felt this was a separate item that should be dealt with separately based on what they thought they were going to do. It looked like the board came to an agreement, the one thing that all employees could do was still negotiate wages. He felt this had been tentatively settled. Zima felt someone from Corporation Counsel should have been at this meeting. A brief discussion ensued reiterating what the County Board passed with the resolution and what happened with the agreement between Brown County and Brown County Corrections Officers – Represented by General Teamsters Union Local 662, 2012. Buckley stated that they had to get back to the motion on the floor and stated that basically the agreement was put in place but then the resolution was put out there which contradicted the agreement. Zima stated that it seemed to him that the County Board made a decision that they weren't going to increase salaries for anyone, period. If there was a problem, it was up to them to address this separately and acknowledge the importance of the jail employees and make a recommendation to the County Board that they put this schedule in place.

Nicholson requested that Corporation Counsel be present at the Executive Committee meeting.

Motion made by Supervisor Clancy, seconded by Supervisor Nicholson to continue the existing step process until such a new process be created by the Human Resources division after the Class and Comp Study is completed. Vote taken. MOTION CARRIED UNANIMOUSLY

Medical Examiner

3. April, 2013 Brown County Medical Examiner Activity Spreadsheet.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to hold for one month. Vote taken. MOTION CARRIED UNANIMOUSLY

Register in Probate

4. Budget Adjustment Request (13-30) Category 3b: Reallocation of personnel services & fringe benefits to another major budget class except contracted services, or reallocation to personnel services & fringe benefits from another major budget class except contracted services.

Brown County Register in Probate Jacob Klaus informed that they had a request to allocate funds, they had 3-personnel changes in their office with retirements. They had a desk that was approximately 50-years old and wasn't set up properly for a computer so they took it out and was

able to use some other equipment that Facilities had available but didn't have any storage. So they ordered some storage drawers, etc. to compliment what they had to use. They had room in the budget with the recent personnel changes. Zima felt it was radical. Klaus stated there was no recoverable value with the desk, it was disposed of.

**Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY**

Public Safety Communications – Emergency Management

5. Report out on the April Public Safety Communications Advisory Board Meeting.

Public Safety Director Cullen Peltier informed that the minutes of the April meeting were taken by their staff and at their next meeting on July 31, 2013 the minutes will be approved. It was a quarterly meeting. The minutes will then go before the Public Safety Committee. Buckley informed that he would like the committee chair present to report the meeting out. He added that because of all of the previous problems, communications was an issue for the County Board. So for a little while, to make sure things were running smooth, he would communication from the members of the committee.

Motion made by Supervisor Zima, seconded by Supervisor Nicholson to hold for one month.

Zima withdrew the motion as the Public Safety Communications Advisory Board Chairman Derek Beiderwieden was present to report out the April meeting.

Beiderwieden informed that they had met and had a quorum and talked about the radio project update and how it was going and some of the testing that had been done. They were hearing that it was working fine and they were working on programming, etc. They had a Communications Center update.

They talked about the Communications Manager position and filling of staffing.

The phone and computer-aided dispatch upgrades. The phone system was at the end of its life and they were looking for an upgrade for that.

He brought up a discussion on animal control contracting and how the communication's center will handle that for each jurisdiction that had an animal control contract.

He also brought up a discussion about using the Communication Center for administrative calls that might come in.

They talked about time agreements, the time system, the computer system that the Brown County Communications Center was an agent or a representative of each of the different departments and they talked about making sure the agreement was a reciprocal agreement that both the agency and the Communications Center and the county were covered by the agreement. They plan to have further discussions on that.

They talked about emergency detention procedures on those that were taken into custody for mental health reasons or suicide prevention; there may be some change to that in the future. They talked about Standard operation procedures and some of the updates that were coming.

They talked about how to handle people due to alcohol that was not a medical issue and how the center would process that.

Zima felt getting a report via minutes was sufficient and they should only have to come forward if they had specific things they wanted to implement or change such as a policy. Buckley reiterated that he had asked that they report out to keep the communication open with the Public Safety Committee until things were running smoothly and so they don't run into problems that they had with the former director. Zima stated he was never thrilled of an advisory board because there was no authority but he felt they were meeting and talking and if they had issues that they felt were important they should send those forward as a communication.

Beiderwieden informed that the Communication Center had been responsive to their discussion. This was really their first meeting. Their meeting format which was created back in January was a lot different than many years ago. He felt this format was a lot more workable and easier to get things discussed and changed. He added that there was really good representation on the board of different departments, fire, police and public safety, it was a good mix. Zima and Clancy thanked Mr. Beiderwieden for coming.

Supervisor Nicholson was dismissed at 6:30 p.m.

**Motion made by Supervisor Clancy, seconded by Supervisor Zima to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY**

6. Director's Report.

Peltier highlighted activities from his written report (attached) re: Communications Center Update May 1, 2013 stating the radio project cut over plan will be finalized on Friday.

They were down one part time position, they reported at County Board that they were full staffed but they lost someone out of the training program last week. With the newly full staffing they had reduced their overtime from 2012. There was a dramatic reduction in forced overtime (inversing). They were finally getting everyone trained and on the floor and seeing the benefits of getting people on board. They were very pleased about that.

Paul Gazdik was appointed Interim Director Emergency Management.

They were exploring a tower rental agreement with AT&T. They continue to explore other opportunities with these companies, with other tower sites they had and hopefully get some revenues out of that.

Peltier informed that he reported that they would be done with the Zone Dispatching for Ashwaubenon at the end of this month; however their MIS Specialist was out of the office for unexpected personal reasons. He had the training side set up and they will be meeting with Ashwaubenon in the next week or so to finalize.

Peltier had a discussion with NWTC who is offering a 40-hour NAED Basic Course for dispatchers hopefully in the summer and they plan to implement their 15-week certification program in the fall.

Call statistics were provided and attached.

III

Clancy questioned if the sun spot eruptions hurt their communications, Peltier stated not that he was aware of but they hadn't had any issues.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

7. Budget Status Financial Report for March, 2013.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

8. Key Factor Report.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file Item 8. Vote taken. MOTION CARRIED UNANIMOUSLY

9. Jail Average Daily Population by Month and Type for the Calendar Year 2013.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file Item 9. Vote taken. MOTION CARRIED UNANIMOUSLY

10. Budget Adjustment Request (13-28) Category 5: Increase in expenses with offsetting increase in revenue.

This was a request to increase budgeted federal asset forfeiture funds to recognize a transfer from the Wisconsin National Guard's Drug Control Program and increase budgeted expenses for the purchase of forensic cell phone equipment and related training on the use of that equipment for the Drug Task Force.

Increases of \$10,100: Asset Seizures – Federal; \$9,584: Outlay equipment; \$516: Travel & Training.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

11. Budget Adjustment Request (13-29) Category 2b.: Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.

This was a request to increase outlay for the purchase of forensic cell phone equipment for investigations and offset that by reducing the amount budgeted for special investigations in the miscellaneous expense line.

Transfer - Decrease: Misc. Exp. (special invest.) \$9,584; Increase: Outlay equipment \$9,584.

Motion made by Supervisor Clancy, seconded by Supervisor Zima to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

12. Discussion re: Wisconsin Administrative Code Trans 305 adopted into Brown County Ordinance.

III

Sheriff Gossage referred to the letter sent to Chairman Buckley (located in agenda packet) respectfully requesting the Adoption of Wisconsin Administrative Code Trans 305 which was basically defects on a vehicle. It was a citable offence under the administrative code but it was not under the statutes. In the past they could stop a vehicle for just cause or probable cause and then cite them for whatever it may be, drunk driving, etc. In a case decided by the Wisconsin Court of Appeals – August 11, 2009 (2009 WI APP 140) State v. Bailey, which questioned a police officer's right to enforce an equipment violation under the administrative code. The court left unanswered this question but noted that the answer was simple if there was an ordinance adopting the code provision. If they had the WI Administrative Code Trans 305 as an ordinance and they adopt it as an ordinance than the law enforcement officer would have some "teeth" to the reason they stopped someone because they had a citable offense under the ordinances. They were asking the committee to adopt the code. It could be increased revenue because they could write an ordinance based on the violation that the money went back to the county and not the state.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to approve. Vote taken.
MOTION CARRIED UNANIMOUSLY

13. Sheriff's Report.

Chairman Buckley thanked the Sheriff and the jail staff for the tour. He felt staff did a nice job explaining to the supervisors present and they were well taken care of.

Gossage echoed Johnson's comments (under Item #15). He thanked the committee for their attentiveness with the step increase topic. He was passionate about it because of how it would affect their operations. You can see through the operations that there was a buy in from the employees. They were truly passionate about their work. It was not great work, granted it was the profession they chose but he wanted to thank the board for looking at this from a perspective of doing what was right for the employee. He applauded them for taking this into consideration but also for the amount of years, the supervisory experience and knowledge that came from the County Board. He greatly appreciated that.

The 2014 State Criminal Alien Assistance Program (SCAAP) funding they normally get for imprisoning criminal illegal alien immigrants in the jail may be cut by the Department of Justice and the Obama Administration. Gossage will be putting out letters stating his opposition; he felt the National Sheriff's Association will be doing that as well because millions of dollars will be lost. The county got \$60,000 from it. That will be one of the budgetary shortfalls they will see in 2014.

Gossage informed that one thing they identified for the 2014 budget was that their paper service revenue was projected to be under by \$49,000. They had a feeling it was due to the court commissioners handing out or allowing someone to get the paper service done without paying if they fill out that they were indigent. It will be a budgetary shortfall. His Captain had plans to go talk with the court commissioners. Zima suggested inviting them to the next meeting. Gossage wasn't sure how to go about it because the last time it was brought up they informed that they were going to operate the way they were going to operate. Gossage brought it up to be transparent; they had issues that they had to hammer out with the court commissioners. Gossage's concern was if people were stating they were indigent, where was the proof that they couldn't make the payment. If it was a domestic violence or something violent they were going to serve it, they would do what was right for public safety. But some of the papers may be civil judgments and they had to take a look at what type of papers they were working on. He will keep the committee apprised and up to speed on where they were at with the discussions with the court commissioners. They found this out today.

III

Their accountant heard from a staff member that that judges were waiving fees on certain paper services. Todd Delain stated that because they literally got the info today, the very first thing they did was immediately contacted the Support Services Captain Keith Denies and asked him to fully investigate what was going on. He stated they could report back next month. Deney's can look at more specifically what exactly was the problem.

Lastly Gossage informed that they were looking at federal revenue for juveniles and federal inmates to exceed the budget to what they had budgeted for along with their other contracts for other counties bringing juveniles into their facility. It won't be any increase costs or expenses for jail. It would be more opportunities to house juveniles.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

14. Audit of bills.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to pay bills. Vote taken. MOTION CARRIED UNANIMOUSLY

15. Such other matters as authorized by law.

Dana Johnson from the District Attorney's office stated he wanted to be present, as well as District Attorney Lasee who couldn't make the meeting, to thank the committee for their support recently on a resolution that was passed for additional funding. He knew they wouldn't have gotten the funding if it wasn't for this board collectively and individually. They really appreciate them. The funding was for the backlog of the drug cases, once they told the staff the next day, it helped the moral in the office and made people work harder. It didn't just affect the attorneys, the support staff with the funding for the Dragon software they know they can get more cases issued for victims quicker.

Zima stated this committee always worked to back up and strengthen the Drug Task Force and the judges to make this work better. He felt the unanimous support was important.

16. Adjourn.

Motion made by Supervisor Zima, seconded by Supervisor Clancy to adjourn at 6:55 p.m. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia Loehlein
Recording Secretary

III

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

GENERAL MEMBERSHIP

A meeting of the General Membership of the Brown County Fire Investigation Task Force was held on March 7, 2013, at 7:00 p.m., at Howard Fire Station #1, 2456 Glendale Avenue, Green Bay, WI.

Present: Brad Neville, Steve Zich, Dan Kerkhoff, Tom Hendricks, Eric Johnson, Joe Gabe, Fred Laitinen, Rob Gering, Randy Lind, Kevin Tielens, Norman Heraly, Kevin Krueger, Greg Steenbock, Ryan Meader, Dave Steffens, Derek Wicklund, Terry Rottier, Jim Stupka, John Schweitzer, Brad Muller

Item #1. Adoption of Agenda.

Motion was made by Kerkhoff and seconded by Zich to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Previous Meeting.

Motion was made by Hendricks and seconded by Zich to approve the minutes from the meeting on December 6, 2012. **Motion carried.**

Item #3. Report of Task Force Activities.

Muller reported that the Task Force responded to the following fires since the last meeting:

1632 Louise St., Green Bay (vehicle/under investigation)

It was also noted that the Task Force was called out on December 29, 2012, to Schwartz Street in Green Bay for a fire involving a juvenile. The Task Force was also called out to a vehicle fire in New Franken.

A civil trial was held in reference to the Alive & Kickin' Pizza Crust fire. Unknown what the outcome was. Rottier reported that the Parkview Road fire will probably be left as undetermined.

Item #4. Information from Board of Directors Meeting.

Muller reported that the Bylaws and Operating Guidelines were revised. The Board of Directors voted to reduce the number of members on the Board of Directors to seven (7). The Board also approved an increase in the number of investigators from 12 to 15 and a reduction of interns from 24 to 20. Muller has applications available for anyone interested in becoming an investigator. Muller also stated that letters will be sent out to all Brown County fire and police departments informing them that there are investigator openings. Muller also noted that fire investigation reports will now be kept on file with the jurisdiction where the fire occurred if that jurisdiction has

a police department. Muller stated that he is working with Keith Deneys from the Sheriff's Office in getting the BATS program set up.

Item #5. Old Business.

Notify Muller if you have any changes in your phone number or email address. The \$5 dues for 2013 are due.

Let Neville know if you are interested in any of the officer positions for the upcoming election in September. Muller will bring up at the next Board of Directors meeting about getting the new coordinator approved in May so that that person can be trained before Muller resigns in September.

The IAAI spring conference is June 4, 5, and 6, 2013.

The fire investigation van will still be stored at the Bellevue Fire Department for now.

Item #6. New Business.

Muller stated there hasn't been much activity regarding a new vehicle. He stated that the Pulaski Fire Department held a 9-pin tournament and are pledging about \$5,000 to the Task Force for a new vehicle. Muller is asking that anyone wanting to donate money for a new truck do so in the form of a pledge, so in case a new truck doesn't pan out, they will get the money back.

Muller stated that he will do some training soon for the new investigators.

Gabe mentioned that IAAI is looking at formatting the fall conference the same way as the spring conference to have a better turnout, which would be holding it during the week as opposed to the weekend.

Item #7. Juvenile Firesetter Business.

Gabe reported that there were seven juveniles since the last meeting—one from Ashwaubenon, one from Bellevue, and the rest from Green Bay. He stated that there are also five pending.

Item #8. Other Matters.

No other matters were discussed.

FITF General Membership
March 7, 2013
Page 3 of 3

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting is set for May 30, 2013, at 7:00 p.m., at Ashwaubenon Fire Station #1, 2155 Holmgren Way, Green Bay, WI.

Item #10. Training.

Joe Gabe gave training in reference to what he learned at the National Fire Academy.

Respectfully submitted,

Marsha Laurent
Recording Secretary

1a

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

BOARD OF DIRECTORS

A meeting of the Board of Directors of the Brown County Fire Investigation Task Force was held on March 21, 2013, at 9:00 a.m., at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI.

Present: Larry Mours, David Konrath, Kevin Greene, Brad Muller, Ed Janke, Mike Nieft, Robert Kiser

Excused: Todd Delain, David Lasee

Absent: Eric Dunning

Item #1. Adoption of Agenda.

Motion was made by Janke and seconded by Muller to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Meeting of December 27, 2012.

Motion was made by Mours and seconded by Greene to approve the minutes from the last meeting. **Motion carried.**

Item #3. Report of Monthly Activities of the Fire Investigation Unit.

Muller reported that the fire investigation unit was called out to the following fires since the last meeting:

12-17-12 4931 Humboldt Rd., New Franken (vehicle/under investigation)
12-29-12 845 Schwartz St., Green Bay (residence/juvenile)
02-28-13 1632 Louise St., Green Bay (vehicle/arson)
03-20-13 5028 Dickinson Rd., Glenmore (single-family residence/under investigation)

Item #4. Report of General Membership President.

Muller reported that the last General Membership meeting was on March 7, 2013, at Howard Fire Station #1. The IAAI spring conference is June 4-6, 2013. Joe Gabe will be the new task force coordinator, replacing Muller. Gabe is in training now and will officially take over in September when Muller resigns. Muller will stay on unofficially and set up orientation for the new investigators (Fred Laitinen and Greg Steenbock). It was explained at the meeting how reports will stay with the jurisdiction where it happened.

Item #5. Old Business.

A. Disposition of Case Proceedings.

Nothing to report.

B. Discussion on New Vehicle.

Kiser reported that he was in contact with State Representative Reid Ribble's office as to what we need and asked about their vehicle surplus and if they would have something for us. Ribble's assistant stated that he will see what they can find. Muller stated that Greenleaf Fire pledged \$500 and Tri-County pledged \$1,000. It was suggested that we need to formalize a plan and go to a private foundation for money as there is no grant money out there. It was suggested putting a package together for the next meeting. Konrath volunteered to help put a packet together to use to solicit donations for a new truck.

Item #6. New Business.

Due to the amended bylaws with an increase in the number of investigators from 12 to 15, there are three openings. A letter will be sent out to the Brown County fire and police departments asking if anyone is interested. Muller is working with Captain Deneys from the Brown County Sheriff's Office in getting the BATS system up and running.

Muller passed out the Investigators & Interns Log for 2012 showing responses to fires and attendance at meetings. There were 28 callouts in 2012 with one being a fatal. There was a negative balance of \$1,400 in the budget at the end of the year.

Konrath gave the financial report and stated that the task force has spent \$409 so far this year.

Item #7. Report of Juvenile Firesetter Program Coordinator.

It was reported that Nick Craig had seven juveniles through the program in the last few months.

Item #8. Other Matters.

Kiser is retiring from the De Pere Fire Department. Nieft will serve as the interim chairperson of the Board of Directors as the representative from the Brown County Fire Chiefs Association until the election of officers in September.

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting was set for June 20, 2013, at 9:00 a.m. at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI.

Item #10. Adjourn.

Motion made by Mours and seconded by Muller to adjourn the meeting. **Motion carried.**

FITF Board of Directors
March 21, 2013
Page 3 of 3

Respectfully submitted,

Marsha Laurent
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY LOCAL EMERGENCY PLANNING
COMMITTEE – LEPC**

Pursuant to Section 19.84, Wis, Stats., a meeting of the **Brown County Local Emergency Planning Committee** was held on Tuesday March 12th, 2013 at 1:30 pm at the Brown County Emergency Operation Center.

PRESENT: Jeremy Klingbeil, Dennis Carr, David Catalano, Ron Koch, Leon Engler, Mike Moore, Cullen Peltier, Judy Gregory, Paul Gazdik, Judy Friederichs, Bill Marotz

1. CALL MEETING TO ORDER:

The meeting was called to order by Cullen Peltier at 1:30 p.m.

2. APPROVAL OF AGENDA:

A MOTION WAS MADE TO APPROVE THE AGENDA. Vote taken. MOTION CARRIED UNANIMOUSLY.

3. APPROVAL OF MINUTES:

A MOTION WAS MADE TO APPROVE THE MINUTES. Vote taken. MOTION CARRIED UNANIMOUSLY.

4. LEPC Round Table

-Members gave a brief update

5. COMMITTEE REPORTS:

A. PUBLIC INFORMATION AND EDUCATION COMMITTEE
 - 2013 PIE goals reviewed Page 3

B. EXECUTIVE COMMITTEE
 -Board Nominations Discussed

C. PLANNING COMMITTEE
 - Salm Partners Reviewed.

6. OLD BUSINESS/OTHER BUSINESS

A. ARES/RACES UPDATE
 - Report attached Page 4

B. RECENT SPILLS
 - Reviewed a few recent spills in the area

C. PUBLIC/PRIVATE PARTNERSHIP
 -Bill spoke on the VOAD summit and the WEM Governor's conference.

D. EM REPORT

-Cullen and Paul discussed the Water Main Table top exercise as well as the Wrightstown active shooter exercise.

7. NEW BUSINESS

a. Table Top Exercises

- Cullen and Paul discussed the Water Main Table top exercise as well as the Wrightstown active shooter exercise.

b. Protective Measures Course

-The course was cancelled due to the sequester

c. LEPC Member host next meeting

8. PUBLIC COMMENT

9. SUCH OTHER MATTERS AS AUTHORIZED BY LAW

10. ADJOURN

A MOTION WAS MADE BY TO ADJOURN AT 2:45 P.M. 2ND Vote taken. MOTION CARRIED UNANIMOUSLY.

Respectfully submitted,

P. Gazdik
EM Coordinator

LEPC Public Information and Education Committee

2-25-13

Agenda Items	Topic	Discussion	Action	Assignment
Call to order/Min		Paul, Tim, Judy present	Min Approved	
Planning for 2013 Goals				
	Alternate Venues for Ed/Promo	a. Working on billboards development for severe weather/flooding/weather radios b. Solicit ideas for venues from LEPC Plg	a/b. Will pursue with NEXT MEDIA and LEPC Planning	Paul
	Update Displays/Promo Items	a. Emergency Kits/bldg. display b. Use Ready WI promo c. Shelter in place d. Calendars	a. Work on building displays incl weather emergencies. b. Plan updated displays for events c. Select Ready WI materials and distribute calendars soon @ select pertinent locations	PIE Committee
	Update website	Boil water advisory	Link w/ BCHD website Boil Water info	Paul/Judy?
	Safety Article	Boil water advisory(san) Car seat safety Other preparedness (?)	Health dept: boil water/car seat safety	Judy/John Andrea
	Promotion of Weather Radios	Possibly billbd promo? Displays (only 3 radios left for door prizes)	Incorporate w/upcoming activities	Paul/ PIE Committee
	Promote Familiarity w/ ready Wisconsin.gov`	Calendar info from Ready WI Promo items for displays	Distribute calendars Find other relevant materials	PIE Committee Pie Committee
Old/New/Other Business		None		
Next Meeting			Tuesday, April 9, 1:30 Brown Co. Health Dept.	



Report to the LEPC

Mar 9, 2013

Since the last meeting of the LEPC, the ARES/RACES group has met twice and has covered the on going training in messaging and radio net control. We have been conducting extensive training on the use of digital communications over FM simplex and repeaters utilizing only a laptop and a portable radio. This allows operators to reliably send and receive a variety of messages from virtually any location including ICS, HICS, MARS, Red Cross, ARRL, CVS, Plain Text and other files. Hi-res pictures can also be sent.

We have started a Sunday evening digital net at 7PM for testing out the digital communications mode above on simplex and through some of the local repeaters.

Last Saturday from 9-11 am we participated in a district-wide Simulated Emergency Test. Approximately 10 counties in east central Wisconsin were involved in the scenario which simulated a 10 ton meteor exploding in the atmosphere over the Fox Valley. A variety of messages were passed between hospitals and counties using voice & digital modes through various repeaters, the WIN state-wide linked repeater system and simplex.

The Cellcom Marathon organizers have asked us to help provide communications between the medical stations and the Incident Command Trailer on May 19th from 6am-2pm. PMI has also asked us back to provide weather reports on site at the Tall Ships Festival in August.

We are also looking at doing a joint SET with St. Norbert, CERT and ARES later this year.

Our annual Skywarn training is scheduled for March 19th.

Severe weather week is coming up Apr 15-19, 2013, and with that the State wide Tornado Drill on April 18th at 1:00pm, which we will participate in.

In order for us to cover all the agencies during an event, especially during daytime work hours, more operators are needed. We are continuing to build a solid base of twenty-five or more operators. In the meantime, I have begun to request assistance from neighboring counties for some of the larger public events.

Thank you for this opportunity to report on our progress to date.

Respectfully submitted,

Dennis Carr, KC9OIS
ARRL EC/RO Brown County



Brown County, Wisconsin
**Local Emergency Planning
Committee**
"A Plan for Hazardous Materials"
3030 Curry Lane
Green Bay, WI 54311
(920) 391-7431 FAX (920) 391-7435

Sign IN

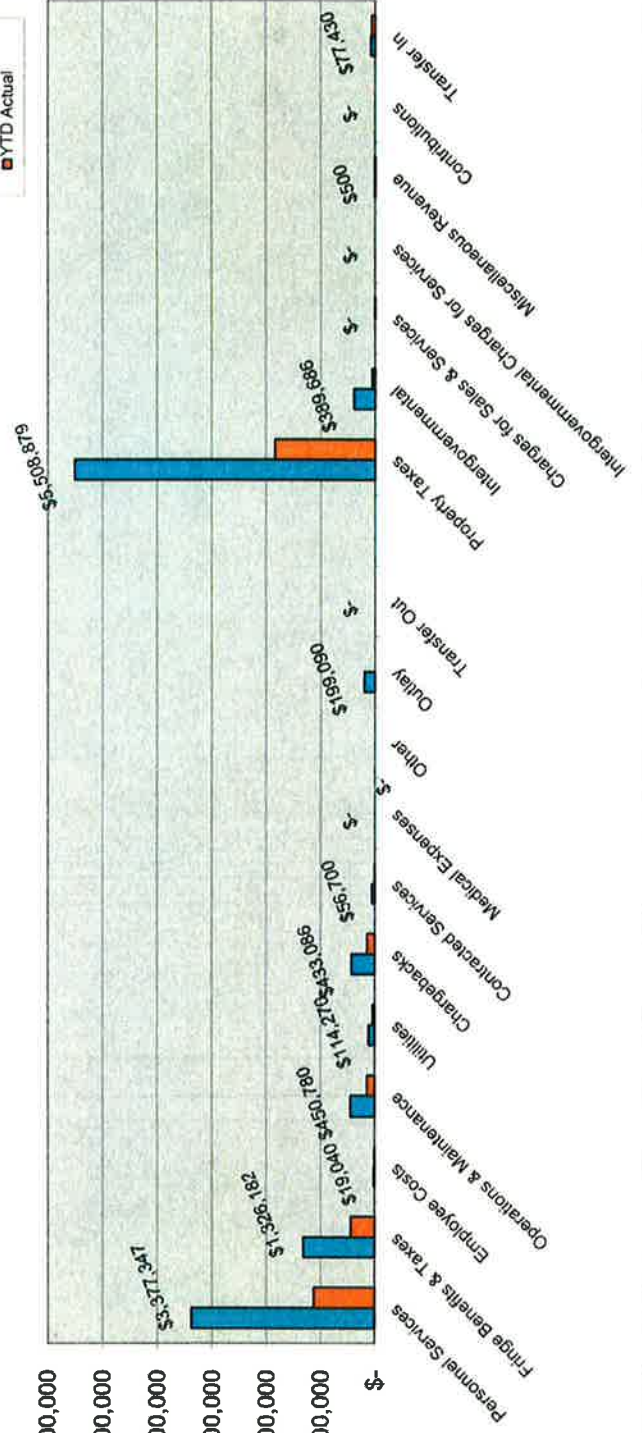
Name	Agency
AUG GARDER	BCEM
DAVID CATALANO	ARES-RACES
Ron Koch	ARES-RACES
DENNIS CARRE	ARES-RACES
Bill Marotz	SNI
Judy Gregory	Red Cross
Michael Moore	G-P
Tracy King	NEW WATER
Judy F	

Brown County, Wisconsin
Local Emergency Planning Committee
"A Plan for Hazardous Materials"
3030 Curry Lane
Green Bay, WI 54311
Phone: (920)391-7431
FAX (920) 391-7435

Brown County
Public Safety Communications
Budget Status Report
4/30/2013

	Annual Budget	YTD Actual
Personnel Services	\$ 3,377,347	\$ 1,122,822
Fringe Benefits & Taxes	\$ 1,326,182	\$ 443,942
Employee Costs	\$ 19,040	\$ 2,802
Operations & Maintenance	\$ 450,780	\$ 143,254
Utilities	\$ 114,270	\$ 37,708
Chargebacks	\$ 433,086	\$ 140,551
Contracted Services	\$ 56,700	\$ 5,384
Medical Expenses	\$ -	\$ -
Other	\$ -	\$ -
Outlay	\$ 199,090	\$ -
Transfer Out	\$ -	\$ -
Property Taxes	\$ 5,508,879	\$ 1,836,293
Intergovernmental	\$ 389,686	\$ 55,908
Charges for Sales & Services	\$ -	\$ 90
Intergovernmental Charges for Services	\$ -	\$ -
Miscellaneous Revenue	\$ 500	\$ 621
Contributions	\$ -	\$ -
Transfer In	\$ 77,430	\$ 66,575

Public Safety Communications - April 30, 2013





Public Safety, Emerg Mgt, Grants-Summary April 30, 2013

Through 04/30/13
Prior Fiscal Year Activity Included

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
100 - GF									
REVENUE									
5,508,879.00	.00	5,508,879.00	459,073.25	.00	1,836,293.00	3,672,586.00	33	1,922,880.00	
384,886.00	4,800.00	389,686.00	8,348.02	.00	55,907.57	333,778.43	14	81,041.40	
.00	.00	.00	.00	.00	89.85	(89.85)	+++	.00	
.00	.00	.00	.00	.00	.00	.00	+++	.00	
500.00	.00	500.00	298.33	.00	621.17	(121.17)	124	718.57	
.00	.00	.00	.00	.00	.00	.00	+++	.00	
30,280.00	47,150.00	77,430.00	4,405.93	.00	66,574.94	10,855.06	86	18,618.31	
REVENUE TOTALS	\$5,924,545.00	\$51,950.00	\$5,976,495.00	\$472,125.53	\$0.00	\$1,959,486.53	\$4,017,008.47	33%	\$2,023,258.78
EXPENSE									
3,392,347.00	(15,000.00)	3,377,347.00	274,319.30	.00	1,122,822.29	2,254,524.71	33	1,072,445.06	
1,326,182.00	.00	1,326,182.00	106,546.02	.00	443,942.41	882,239.59	33	457,640.27	
19,040.00	.00	19,040.00	317.13	.00	2,801.72	16,238.28	15	5,812.59	
403,630.00	47,150.00	450,780.00	38,408.36	1,632.00	143,253.72	305,894.28	32	180,572.85	
114,270.00	.00	114,270.00	11,599.06	.00	37,708.13	76,561.87	33	21,560.67	
433,086.00	.00	433,086.00	35,753.45	.00	140,550.97	292,535.03	32	143,724.18	
36,900.00	19,800.00	56,700.00	1,672.77	.00	5,384.36	51,315.64	9	7,800.51	
.00	.00	.00	.00	.00	.00	.00	+++	.00	
.00	.00	.00	.00	.00	.00	.00	+++	.00	
199,090.00	.00	199,090.00	.00	.00	.00	199,090.00	0	.00	
.00	.00	.00	.00	.00	.00	.00	+++	19,426.32	
EXPENSE TOTALS	\$5,924,545.00	\$51,950.00	\$5,976,495.00	\$468,616.09	\$1,632.00	\$1,896,463.60	\$4,078,399.40	32%	\$1,908,982.45
100 - GF Totals									
REVENUE TOTALS	5,924,545.00	51,950.00	5,976,495.00	472,125.53	.00	1,959,486.53	4,017,008.47	33	2,023,258.78
EXPENSE TOTALS	5,924,545.00	51,950.00	5,976,495.00	468,616.09	1,632.00	1,896,463.60	4,078,399.40	32	1,908,982.45
100 - GF Totals	\$0.00	\$0.00	\$0.00	\$3,509.44	(\$1,632.00)	\$63,022.93	(\$61,390.93)		\$114,276.33
Grant Totals									
REVENUE TOTALS	5,924,545.00	51,950.00	5,976,495.00	472,125.53	.00	1,959,486.53	4,017,008.47	33	2,023,258.78
EXPENSE TOTALS	5,924,545.00	51,950.00	5,976,495.00	468,616.09	1,632.00	1,896,463.60	4,078,399.40	32	1,908,982.45
Grant Totals	\$0.00	\$0.00	\$0.00	\$3,509.44	(\$1,632.00)	\$63,022.93	(\$61,390.93)		\$114,276.33

June 19, 2013

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies & Gentlemen:

RESOLUTION REGARDING CHANGE IN TABLE OF ORGANIZATION
PUBLIC SAFETY COMMUNICATIONS
ASSISTANT DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS

WHEREAS, the Public Safety Communications Department table of organization currently includes a total of 74.00 FTEs; and

WHEREAS, the Public Safety Communications Department is a critical function of Brown County, serving the county's Sheriff, Law Enforcement, Fire Departments and Emergency Response teams; and

WHEREAS, the Public Safety Communications Department has been directed by the County Board of Supervisors to evaluate the management structure of the department; and

WHEREAS, the Human Resources Department in conjunction with the Public Safety Communications Director have evaluated the structure and the needs of the department; and

WHEREAS, the evaluation results support the addition of 1.00 FTE exempt Assistant Director of Public Safety Communications position; and

WHEREAS, it is recommended the position be maintained in Pay Grade 24 of the Administrative Classification and Compensation Plan; and

WHEREAS, the 2013 budget included funding for this position in the Salary Adjustment line effective April 1, 2013 at \$28.42 per hour.

NOW, THEREFORE, BE IT RESOLVED, by the Brown County Board of Supervisors, the addition of 1.00 FTE Assistant Director of Public Safety Communications position to the Public Safety Communications table of organization.

BE IT FURTHER RESOLVED, the position be maintained in Pay Grade 24 of the Administrative Classification and Compensation Plan.

BE IT FURTHER RESOLVED, the table of organization be amended to delete (0.25) FTE Communications Manager as of March 31, 2013, and (0.75) FTE Salary Adjustment to offset the addition of 1.00 FTE Assistant Director of Public Safety Communications.

2013 Partial Budget Impact (07/01/13 – 12/31/13):

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Salary Adjustment Funds \$28.42/hour @ 1,560 hours	(0.75)	Deletion	\$(44,336)	\$(18,759)	\$(63,095)
Assistant Director of Public Safety Communications Pay Grade 24, Step 3	1.00	Addition	\$ 36,255	\$ 13,508	\$ 49,763
2013 Prorated Budget Impact			<u>\$(8,081)</u>	<u>\$(5,251)</u>	<u>\$(13,322)</u>

Annualized Budget Impact:

<u>Position Title</u>	<u>FTE</u>	<u>Addition/ Deletion</u>	<u>Salary</u>	<u>Fringe</u>	<u>Total</u>
Salary Adjustment Funds \$28.42/hour @ 1,560 hours	(0.75)	Deletion	\$(44,336)	\$(18,759)	\$(63,095)
Communications Manager Pay Grade 20, Step 2 \$28.42/hour @ 520 hours	(0.25)	Deletion	\$(14,779)	\$(6,253)	\$(21,032)
Assistant Director of Public Safety Communications Pay Grade 24, Step 3	1.00	Addition	\$ 72,510	\$ 27,012	\$ 99,522
Annualized Budget Impact			<u>\$ 13,395</u>	<u>\$ 2,000</u>	<u>\$ 15,395</u>

Fiscal Note: This resolution does not require an appropriation from the General Fund.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

EXECUTIVE COMMITTEE

Approved By:

Troy Streckenbach,
COUNTY EXECUTIVE

Date Signed: _____

Authored by: Human Resources

Final Draft Approved by Corporation Counsel

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
SIEBER	1			
DE WANE	2			
NICHOLSON	3			
HOYER	4			
HOPP	5			
HAEFS	6			
ERICKSON	7			
ZIMA	8			
EVANS	9			
VANDER LEEST	10			
BUCKLEY	11			
LANDWEHR	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
WILLIAMS	15			
KASTER	16			
VAN DYCK	17			
JAMIR	18			
ROBINSON	19			
CLANCY	20			
CAMPBELL	21			
MOYNIHAN, JR	22			
STEFFEN	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

**BROWN COUNTY
POSITION DESCRIPTION**

POSITION TITLE: ASSISTANT DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS

REPORTS TO: DIRECTOR OF PUBLIC SAFETY COMMUNICATIONS

DEPARTMENT: PUBLIC SAFETY COMMUNICATIONS

REPRESENTATION UNIT: ADMINISTRATIVE

JOB SUMMARY:

Under the direction of the Public Safety Communications Director, manages the day to day operations of the emergency communications center and acts as Director, in Director's absence.

ESSENTIAL DUTIES:

Oversees the employee training program ensuring current and new employees are trained in the proper methods and procedures.

Evaluates performance of staff; performs corrective actions and terminations of staff as appropriate.

Direct supervision of the Communications Supervisors

Assists in establishing and modifying department policies and procedures

Ensures the policies and procedures of the various dispatch positions are standardized

Makes decisions on commendations and disciplinary action as appropriate.

Coordinates the hiring of department operations person

Provides technical and operational input for the budget process.

Informs staff and ensures implementation of new policies and procedures relating to emergency communications operations

Develops technical specifications form CAD, phone, and other dispatch software purchases

Prepares 5-year Capital Budget Plan

Serves as Project Manager for Capital Projects

Monitors compliance with regulatory standards and statutes to maintain required certifications for operation Ensures that all complaints are investigated and addressed according to Policy and Procedures.

Manages the installation, operation and maintenance of Communications Center equipment.

Assists the director in preparing and administering the Public Safety Communications Center budget.

Develops and implements a public information program for citizen access to the 911 system and makes

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public presentations.

In Director's absence, attends advisory and legislative board and committee meetings.

NON-ESSENTIAL DUTIES:

Performs related functions as assigned.

MATERIALS AND EQUIPMENT USED:

Telecommunication equipment
General office equipment
Computer

MINIMUM QUALIFICATIONS REQUIRED:

Education and Experience:

Bachelor's Degree in Business Administration, Criminal Justice, Public Administration or related field required, six years' experience in emergency dispatch center, plus four years supervisory experience. Completion of the NAED Communication Center Manager Course preferred. Experience with a multijurisdictional computer assisted dispatch and enhanced 9-1-1. Or any equivalent combination of education, training and experience which provides the necessary knowledge, skills and abilities.

Licenses and Certifications.

APCO Communications Training Officer (CTO)
TIME System Certified
Emergency Medical Dispatch (EMD) Certified

Knowledge, Skills and Abilities:

Knowledge of public safety radio and computer-aided dispatching methods, systems, and equipment.

Knowledge of Public Safety Answering Point (PSAP) phone systems

Knowledge of principles and practices of law enforcement, fire and EMS dispatching in a metropolitan, rural, full-time and volunteer context.

Knowledge of all phases of emergency communications.

Knowledge of state, federal and local laws, rules, statutes, and regulations as it relates to public safety telecommunications.

Knowledge of supervisory personnel practices and procedures.

Knowledge of fiscal budgeting principles and practices.

Knowledge of basic data and emergency processing principles.

Knowledge of capital and operational budgeting and basic accounting procedures

Knowledge of and ability to utilize a computer and required software.

Ability to manage time and organize workloads to ensure completion and accuracy.

Ability to communicate clearly and effectively both orally and in writing.

Ability to interpret and analyze programs, policies, and procedures regarding personnel and fiscal matters.

Ability to develop training and procedural documents for the department.

Ability to establish and maintain effective working relationships with staff, officials from other municipalities and the public.

Ability to interpret data produced by data processing systems.

Ability to work the required hours of the position, including being on call for 24/7 operations

PHYSICAL DEMANDS:

Lifting 30 pounds maximum with frequent lifting and/or carrying of objects weighing up to 20 pounds.

Intermittent standing, walking and sitting.

Using hand(s)/feet for repetitive single grasping, fine manipulation, pushing and pulling, and operating controls.

Frequent bending, twisting and squatting; occasional climbing.

Communicating orally in a clear manner.

Distinguishing sounds at various frequencies and volumes.

Distinguishing people or objects at varied distances under a variety of light conditions.

This position description should not be interpreted as all inclusive. It is intended to identify the major responsibilities and requirements of this job. The incumbents may be requested perform job-related responsibilities and tasks other than those stated in this description.

Revised: 05/15/13

**Brown County
Sheriff
Budget Status Report**

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel	18,956,747	5,814,026	30.7%
Fringe benefits	8,845,707	2,871,671	32.5%
Employee costs	124,190	64,509	51.9%
Operations & maintenance	1,421,927	454,265	31.9%
Insurance costs	34,000	31,150	91.6%
Utilities	751,500	219,286	29.2%
Chargebacks	2,351,438	781,342	33.2%
Contracted services	3,120,668	1,128,111	36.1%
Other	17,500	-	0.0%
Outlay	279,323	12,938	4.6%
Transfer out	-	-	-
Property Taxes	27,686,068	9,228,689	33.3%
Intergovernmental	545,200	200,162	36.7%
Fines and Forfeitures	4,250	1,005	23.6%
Charges for sales & services	1,916,650	545,924	28.5%
Intergovt. Charges for services	5,423,598	1,669,613	30.8%
Miscellaneous Revenue	42,500	17,256	40.8%
Contributions	215,032	5,325	2.5%
Transfer In	106,784	46,784	43.8%

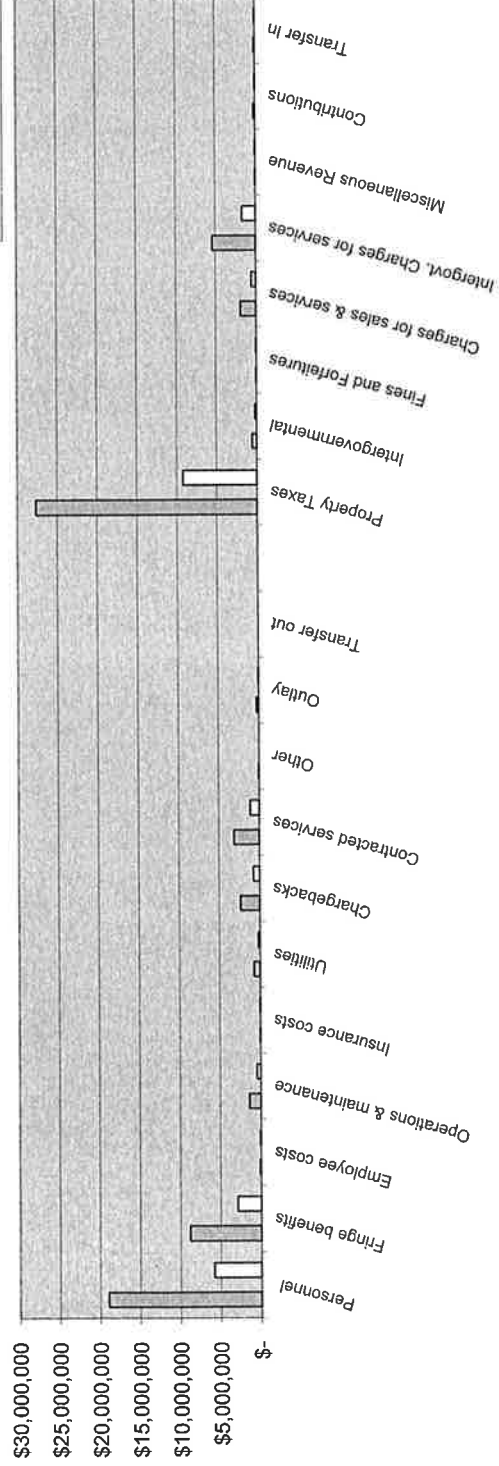
HIGHLIGHTS:

Expenses: Overall expenses through April are at 32% of total budget. Overtime (incl. comp. time, shift differential and holiday pay) is only at 28% of budget but is expected to increase as overtime patrols increase in the summer months.

Revenues: Overall revenues through April are at 33% of total budget. Inmate fees continue to run under budget while revenues for boarding federal and juvenile inmates are running ahead of budget and offsetting the inmate fees.

Sheriff - April, 2013

Amended Annual Budget YTD Actual





Sheriff's Office - Budget Performance Report

Fiscal Year to Date 04/30/13
Exclude Rollup Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 074 - Sheriff										
Property taxes										
4100	General property taxes	27,686,068.00	.00	27,686,068.00	2,307,172.34	.00	9,228,689.36	18,457,378.64	33%	27,491,283.12
<i>Property taxes Totals</i>		\$27,686,068.00	\$0.00	\$27,686,068.00	\$2,307,172.34	\$0.00	\$9,228,689.36	\$18,457,378.64	33%	\$27,491,283.12
<i>Intergovernmental</i>										
4301	Federal grant revenue	324,891.00	64,759.00	389,650.00	19,360.69	.00	67,595.18	322,054.82	17	569,321.44
4301.100	Federal grant revenue Stimulus	.00	.00	.00	.00	.00	.00	.00	+++	124,324.65
4301.101	Federal grant revenue Stimulus secondary	.00	.00	.00	.00	.00	.00	.00	+++	26,568.00
4302	State grant and aid revenue	155,550.00	.00	155,550.00	30,266.38	.00	132,566.88	22,983.12	85	171,343.43
<i>Intergovernmental Totals</i>		\$480,441.00	\$64,759.00	\$545,200.00	\$49,627.07	\$0.00	\$200,162.06	\$345,037.94	37%	\$891,557.52
<i>Fines and forfeitures</i>										
4501	Parking violations	2,750.00	.00	2,750.00	155.00	.00	730.00	2,020.00	27	3,202.72
4502	Other law/ordinance violations	1,500.00	.00	1,500.00	.00	.00	275.00	1,225.00	18	2,425.00
<i>Fines and forfeitures Totals</i>		\$4,250.00	\$0.00	\$4,250.00	\$155.00	\$0.00	\$1,005.00	\$3,245.00	24%	\$5,627.72
<i>Charges for sales and services</i>										
4600.410	Charges and fees Warrant	13,000.00	.00	13,000.00	1,156.09	.00	3,252.27	9,747.73	25	13,129.41
4600.414	Charges and fees Sheriff services	135,000.00	.00	135,000.00	13,597.17	.00	25,251.79	109,748.21	19	172,716.89
4600.415	Charges and fees Inspection of used vehicles	1,200.00	.00	1,200.00	360.00	.00	840.00	360.00	70	3,300.00
4600.420	Charges and fees Inmate daily	210,000.00	.00	210,000.00	8,999.19	.00	43,265.53	166,734.47	21	204,676.13
4600.421	Charges and fees Inmate processing	140,000.00	.00	140,000.00	9,072.65	.00	24,246.64	115,753.36	17	133,927.76
4600.422	Charges and fees Inmate medical	13,000.00	.00	13,000.00	1,367.48	.00	4,911.90	8,088.10	38	14,128.03
4600.430	Charges and fees Electronic monitoring program	513,700.00	.00	513,700.00	41,325.23	.00	155,686.36	358,013.64	30	447,461.86
4600.435	Charges and fees Huber prisoners	219,000.00	.00	219,000.00	17,768.99	.00	67,178.15	151,821.85	31	216,895.88
4600.603	Charges and fees Paper service	260,000.00	.00	260,000.00	17,313.30	.00	69,847.85	190,152.15	27	255,942.65
4601.012	Sales Copy machine use	11,750.00	.00	11,750.00	693.12	.00	4,231.98	7,518.02	36	10,803.03
4601.440	Sales Phone commissions	400,000.00	.00	400,000.00	41,493.93	.00	147,211.51	252,788.49	37	435,905.45
<i>Charges for sales and services Totals</i>		\$1,916,650.00	\$0.00	\$1,916,650.00	\$153,147.15	\$0.00	\$545,923.98	\$1,370,726.02	28%	\$1,908,887.09
<i>Intergovernmental charges for services</i>										
4700.411	Intergovt charges Prisoner board - federal	403,325.00	.00	403,325.00	38,480.00	.00	181,870.00	221,455.00	45	573,525.00
4700.413	Intergovt charges Prisoner board - other counties	.00	.00	.00	.00	.00	.00	.00	+++	8,000.00
4700.423	Intergovt charges Municipal jail	200,000.00	.00	200,000.00	20,920.00	.00	69,680.00	130,320.00	35	205,320.00
4700.438	Intergovt charges Juvenile detention	35,000.00	.00	35,000.00	14,607.00	.00	51,847.00	(16,847.00)	148	70,440.00
4700.450	Intergovt charges Sheriff services	19,500.00	.00	19,500.00	1,582.48	.00	4,238.61	15,261.39	22	18,632.44
4700.453	Intergovt charges Police services	4,084,173.00	.00	4,084,173.00	343,934.41	.00	1,361,977.76	2,722,195.24	33	3,999,118.56
4700.454	Intergovt charges DNA sample	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0	4,680.00
4700.455	Intergovt charges Probation/parole	450,000.00	.00	450,000.00	.00	.00	.00	450,000.00	0	441,491.76

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
4700.456	Intergovt charges School Liaison	226,600.00	.00	226,600.00	.00	.00	.00	226,600.00	0	226,599.63
	<i>Intergovernmental charges for services Totals</i>	\$5,423,598.00	\$0.00	\$5,423,598.00	\$419,523.89	\$0.00	\$1,669,613.37	\$3,753,984.63	31%	\$5,547,807.39
	<i>Charges to county departments</i>									
4800	Intra-county charge	184,950.00	.00	184,950.00	13,898.32	.00	61,046.52	123,903.48	33	112,984.95
	<i>Charges to county departments Totals</i>	\$184,950.00	\$0.00	\$184,950.00	\$13,898.32	\$0.00	\$61,046.52	\$123,903.48	33%	\$112,984.95
	<i>Miscellaneous revenue</i>									
4900	Miscellaneous	35,500.00	.00	35,500.00	4,348.63	.00	14,649.27	20,850.73	41	41,826.41
4950	Insurance recoveries	.00	.00	.00	1,291.42	.00	1,406.63	(1,406.63)	+++	22,140.87
	<i>Miscellaneous revenue Totals</i>	\$35,500.00	\$0.00	\$35,500.00	\$5,640.05	\$0.00	\$16,055.90	\$19,444.10	45%	\$63,967.28
	<i>Contributions</i>									
4901	Donations	.00	.00	.00	.00	.00	.00	.00	+++	8,671.10
	<i>Interest & Investment earnings</i>									
4905	Interest	.00	.00	.00	.00	.00	.00	.00	+++	37.74
	<i>Transfer in</i>									
9000	Carryover	.00	46,784.00	46,784.00	.00	.00	46,784.00	.00	100	.00
9002	Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	24,596.00
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	194,023.00
9004	Intrafund Transfer In	60,000.00	.00	60,000.00	.00	.00	.00	60,000.00	0	90,381.00
	<i>Transfer in Totals</i>	\$60,000.00	\$46,784.00	\$106,784.00	\$0.00	\$0.00	\$46,784.00	\$60,000.00	44%	\$309,000.00
	Department 074 - Sheriff Totals	\$35,791,457.00	\$111,543.00	\$35,903,000.00	\$2,949,163.82	\$0.00	\$11,769,280.19	\$24,133,719.81	33%	\$36,339,823.91
	REVENUE TOTALS	\$35,791,457.00	\$111,543.00	\$35,903,000.00	\$2,949,163.82	\$0.00	\$11,769,280.19	\$24,133,719.81	33%	\$36,339,823.91
	EXPENSE									
	Department 074 - Sheriff									
	<i>Personnel services</i>									
	<i>Position Budgeting</i>									
5100	Regular earnings	17,419,269.00	.00	17,419,269.00	1,159,762.05	.00	4,714,187.90	12,705,081.10	27	14,602,482.61
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	110,286.91	.00	497,344.02	(497,344.02)	+++	2,739,026.32
5102.200	Paid leave earnings Personal	.00	.00	.00	10,194.89	.00	41,232.14	(41,232.14)	+++	5,008.58
5102.300	Paid leave earnings Casual	.00	.00	.00	11,487.89	.00	40,643.11	(40,643.11)	+++	155,359.09
5102.400	Paid leave earnings Sick	.00	.00	.00	3,979.31	.00	27,457.33	(27,457.33)	+++	566.02
5102.500	Paid leave earnings Holiday	.00	.00	.00	7,922.19	.00	37,095.47	(37,095.47)	+++	106,367.24
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	2,643.06	.00	10,749.38	(10,749.38)	+++	1,045.21
5103.000	Premium Overtime	1,578,401.00	4,077.00	1,582,478.00	71,292.46	.00	289,443.54	1,293,034.46	18	1,503,976.25
5103.100	Premium Comp time premium	.00	.00	.00	7,762.33	.00	46,266.37	(46,266.37)	+++	6,365.30
5103.200	Premium Shift differential	.00	.00	.00	12,433.28	.00	47,671.97	(47,671.97)	+++	4,824.85
5103.300	Premium Holiday	.00	.00	.00	23,650.81	.00	61,935.18	(61,935.18)	+++	13,380.00
	<i>Position Budgeting Totals</i>	\$18,997,670.00	\$4,077.00	\$19,001,747.00	\$1,421,415.18	\$0.00	\$5,814,026.41	\$13,187,720.59	31%	\$19,138,401.47
	<i>Non Position Budgeting</i>									
5109.100	Salaries reimbursement Short term disability	(35,000.00)	.00	(35,000.00)	.00	.00	.00	(35,000.00)	0	(85,266.69)
5109.400	Salaries reimbursement Workers compensation	(10,000.00)	.00	(10,000.00)	.00	.00	.00	(10,000.00)	0	(11,178.40)
	<i>Non Position Budgeting Totals</i>	(\$45,000.00)	\$0.00	(\$45,000.00)	\$0.00	\$0.00	\$0.00	(\$45,000.00)	0%	(\$96,445.09)
	<i>Personnel services Totals</i>	\$18,952,670.00	\$4,077.00	\$18,956,747.00	\$1,421,415.18	\$0.00	\$5,814,026.41	\$13,142,720.59	31%	\$19,041,956.38

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
<i>Fringe benefits and taxes</i>										
<i>Position Budgeting</i>										
51110.100	Fringe benefits FICA	1,396,313.00	.00	1,396,313.00	104,793.75	.00	428,399.25	967,913.75	31	1,404,105.87
51110.200	Fringe benefits Health insurance	3,540,892.00	.00	3,540,892.00	304,331.88	.00	1,195,797.95	2,345,094.05	34	3,878,464.55
51110.210	Fringe benefits Dental Insurance	286,589.00	.00	286,589.00	23,765.62	.00	91,968.73	194,620.27	32	285,622.26
51110.220	Fringe benefits Life Insurance	35,137.00	.00	35,137.00	1,636.53	.00	7,623.09	27,513.91	22	20,590.41
51110.230	Fringe benefits LT disability insurance	64,609.00	.00	64,609.00	4,721.16	.00	18,575.91	46,033.09	29	406.10
51110.300	Fringe benefits Retirement	2,346,351.00	.00	2,346,351.00	186,182.00	.00	753,000.70	1,593,350.30	32	2,345,922.82
51110.310	Fringe benefits Retirement credit	691,405.00	.00	691,405.00	51,206.43	.00	214,834.54	476,570.46	31	635,027.44
<i>Position Budgeting Totals</i>		\$8,361,296.00	\$0.00	\$8,361,296.00	\$676,637.37	\$0.00	\$2,710,200.17	\$5,651,095.83	32%	\$8,570,139.45
<i>Non Position Budgeting</i>										
51110.110	Fringe benefits Unemployment compensation	71,211.00	.00	71,211.00	5,934.24	.00	23,736.96	47,474.04	33	94,892.00
51110.235	Fringe benefits Disability insurance	179,179.00	.00	179,179.00	14,931.59	.00	59,726.36	119,452.64	33	216,459.99
51110.240	Fringe benefits Workers compensation insurance	234,021.00	.00	234,021.00	19,501.76	.00	78,007.04	156,013.96	33	131,693.00
<i>Non Position Budgeting Totals</i>		\$484,411.00	\$0.00	\$484,411.00	\$40,367.59	\$0.00	\$161,470.36	\$322,940.64	33%	\$443,044.99
<i>Fringe benefits and taxes Totals</i>		\$8,845,707.00	\$0.00	\$8,845,707.00	\$717,004.96	\$0.00	\$2,871,670.53	\$5,974,036.47	32%	\$9,013,184.44
<i>Employee costs</i>										
5200.300	Uniform Badges & insignia	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0	1,966.49
5201	Training and education	3,060.00	.00	3,060.00	.00	.00	255.00	2,805.00	8	650.00
5203.100	Employee allowance Clothing	118,630.00	.00	118,630.00	3,120.00	.00	64,254.46	54,375.54	54	144,150.88
<i>Employee costs Totals</i>		\$124,190.00	\$0.00	\$124,190.00	\$3,120.00	\$0.00	\$64,509.46	\$59,680.54	52%	\$146,767.37
<i>Operations and maintenance</i>										
5300	Supplies	272,626.00	12,643.00	285,269.00	22,745.01	.00	89,241.62	196,027.38	31	308,636.51
5300.001	Supplies Office	28,500.00	.00	28,500.00	2,854.50	.00	11,773.91	16,726.09	41	29,653.96
5300.004	Supplies Postage	13,550.00	.00	13,550.00	1,170.02	.00	3,454.00	10,096.00	25	12,317.20
5300.005	Supplies Ammunition and range	55,000.00	.00	55,000.00	7,907.20	.00	33,306.36	21,693.64	61	51,854.72
5304	Printing	1,250.00	.00	1,250.00	.00	.00	.00	1,250.00	0	770.75
5305	Dues and memberships	3,045.00	.00	3,045.00	45.00	.00	1,297.00	1,748.00	43	2,423.43
5306.100	Maintenance agreement Software	196,815.00	.00	196,815.00	15,949.87	.00	59,489.48	137,325.52	30	65,963.62
5307.100	Repairs and maintenance Equipment	48,798.00	.00	48,798.00	863.43	.00	12,284.44	36,513.56	25	67,769.22
5307.200	Repairs and maintenance Vehicle	49,000.00	.00	49,000.00	2,827.44	.00	18,840.05	30,159.95	38	52,201.05
5307.300	Repairs and maintenance Building	.00	.00	.00	.00	.00	.00	.00	+++	832.00
5308.100	Vehicle/equipment Gas, oil, etc.	436,773.00	.00	436,773.00	21,504.56	.00	120,510.93	316,262.07	28	440,067.42
5308.900	Vehicle/equipment Contra	(24,000.00)	.00	(24,000.00)	(1,922.53)	.00	(3,930.27)	(20,069.73)	16	(44,619.50)
5310	Advertising and public notice	.00	.00	.00	.00	.00	.00	.00	+++	5,642.47
5320.100	Rental Equipment	5,800.00	.00	5,800.00	.00	.00	4,190.00	1,610.00	72	4,630.00
5320.200	Rental Space	35,750.00	.00	35,750.00	2,979.17	.00	11,916.68	23,833.32	33	33,000.00
5330	Books, periodicals, subscription	22.00	.00	22.00	.00	.00	144.69	(122.69)	658	103.53
5340	Travel and training	95,100.00	.00	95,100.00	5,961.34	.00	37,574.85	57,525.15	40	104,893.62
5390	Miscellaneous	115,000.00	(13,936.00)	101,064.00	25,255.00	.00	27,387.50	73,676.50	27	81,119.02
5395	Equipment - nonoutlay	52,632.00	37,559.00	90,191.00	21,883.61	.00	26,783.61	63,407.39	30	120,707.31
<i>Operations and maintenance Totals</i>		\$1,385,661.00	\$36,266.00	\$1,421,927.00	\$130,023.62	\$0.00	\$454,264.85	\$967,662.15	32%	\$1,337,966.33
<i>Insurance costs</i>										
5400.210	Claims Subrogation recovery	(1,000.00)	.00	(1,000.00)	.00	.00	.00	(1,000.00)	0	.00

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5410.200	Insurance Auto physical damage	35,000.00	.00	35,000.00	25,289.89	.00	.00	31,150.02	3,849.98	89	19,614.90
	<i>Insurance costs Totals</i>	<i>\$34,000.00</i>	<i>\$0.00</i>	<i>\$34,000.00</i>	<i>\$25,289.89</i>		<i>\$0.00</i>	<i>\$31,150.02</i>	<i>\$2,849.98</i>	<i>92%</i>	<i>\$19,614.90</i>
	<i>Utilities</i>										
5501	Electric	441,896.00	.00	441,896.00	25,622.99	.00	.00	99,071.55	342,824.45	22	394,805.50
5502	Gas, oil, etc.	153,885.00	.00	153,885.00	16,737.96	.00	.00	72,529.00	81,356.00	47	155,535.55
5503	Water & sewer	92,167.00	.00	92,167.00	7,671.29	.00	.00	30,020.56	62,146.44	33	86,943.81
5505	Telephone	9,735.00	.00	9,735.00	500.96	.00	.00	2,890.56	6,844.44	30	206,306.57
5505.100	Telephone cell	53,817.00	.00	53,817.00	4,701.80	.00	.00	14,774.47	39,042.53	27	53,624.39
	<i>Utilities Totals</i>	<i>\$751,500.00</i>	<i>\$0.00</i>	<i>\$751,500.00</i>	<i>\$55,235.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$219,286.14</i>	<i>\$532,213.86</i>	<i>29%</i>	<i>\$897,215.82</i>
	<i>Chargebacks</i>										
5600	Indirect cost	1,545,156.00	.00	1,545,156.00	128,763.00	.00	.00	515,052.00	1,030,104.00	33	1,501,624.00
5601.100	Intra-county expense Information services	602,497.00	.00	602,497.00	49,763.82	.00	.00	194,934.08	407,562.92	32	590,830.28
5601.200	Intra-county expense Insurance	159,507.00	.00	159,507.00	13,292.25	.00	.00	53,169.00	106,338.00	33	106,997.00
5601.350	Intra-county expense Highway	.00	.00	.00	.00	.00	.00	903.69	(903.69)	+++	11,453.77
5601.400	Intra-county expense Copy center	27,600.00	.00	27,600.00	1,921.63	.00	.00	11,724.40	15,875.60	42	28,264.86
5601.450	Intra-county expense Departmental copiers	16,678.00	.00	16,678.00	1,389.83	.00	.00	5,559.32	11,118.68	33	10,425.00
	<i>Chargebacks Totals</i>	<i>\$2,351,438.00</i>	<i>\$0.00</i>	<i>\$2,351,438.00</i>	<i>\$195,130.53</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$781,342.49</i>	<i>\$1,570,095.51</i>	<i>33%</i>	<i>\$2,249,594.91</i>
	<i>Contracted services</i>										
5700	Contracted services	706,445.00	.00	706,445.00	94,256.20	.00	.00	189,176.64	517,268.36	27	557,786.74
5708	Professional services	1,507,803.00	.00	1,507,803.00	111,589.48	.00	.00	642,740.23	865,062.77	43	1,390,252.47
5720	Boarding prisoners - jail	.00	.00	.00	.00	.00	.00	.00	.00	+++	930.00
5725	Meal service	906,420.00	.00	906,420.00	70,096.10	.00	.00	296,194.62	610,225.38	33	892,900.74
	<i>Contracted services Totals</i>	<i>\$3,120,668.00</i>	<i>\$0.00</i>	<i>\$3,120,668.00</i>	<i>\$275,941.78</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$1,128,111.49</i>	<i>\$1,992,556.51</i>	<i>36%</i>	<i>\$2,841,869.95</i>
	<i>Other</i>										
5800	Grant Expenditures	17,500.00	.00	17,500.00	.00	.00	.00	.00	17,500.00	0	17,273.00
	<i>Other Totals</i>	<i>\$17,500.00</i>	<i>\$0.00</i>	<i>\$17,500.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$17,500.00</i>	<i>0%</i>	<i>\$17,273.00</i>
	<i>Outlay</i>										
6110.020	Outlay Equipment (\$5,000+)	221,623.00	71,200.00	292,823.00	.00	123,915.00	.00	21,886.03	147,021.97	50	260,806.58
6190	Disposition of fixed assets	(13,500.00)	.00	(13,500.00)	(3,891.50)	.00	.00	(8,948.05)	(4,551.95)	66	(29,402.50)
	<i>Outlay Totals</i>	<i>\$208,123.00</i>	<i>\$71,200.00</i>	<i>\$279,323.00</i>	<i>(\$3,891.50)</i>	<i>\$123,915.00</i>	<i>\$123,915.00</i>	<i>\$12,937.98</i>	<i>\$142,470.02</i>	<i>49%</i>	<i>\$231,404.08</i>
	<i>Transfer out</i>										
9005	Intrafund Transfer Out	.00	.00	.00	.00	.00	.00	.00	.00	+++	110,000.00
	<i>Transfer out Totals</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>+++</i>	<i>\$110,000.00</i>
	Department 074 - Sheriff	\$35,791,457.00	\$111,543.00	\$35,903,000.00	\$2,819,269.46	\$123,915.00	\$123,915.00	\$11,377,299.37	\$24,401,785.63	32%	\$35,906,847.18
	EXPENSE TOTALS	\$35,791,457.00	\$111,543.00	\$35,903,000.00	\$2,819,269.46	\$123,915.00	\$123,915.00	\$11,377,299.37	\$24,401,785.63	32%	\$35,906,847.18
	Fund 100 - GF Totals										
	REVENUE TOTALS	35,791,457.00	111,543.00	35,903,000.00	2,949,163.82	.00	.00	11,769,280.19	24,133,719.81	33	36,339,823.91
	EXPENSE TOTALS	35,791,457.00	111,543.00	35,903,000.00	2,819,269.46	123,915.00	123,915.00	11,377,299.37	24,401,785.63	32	35,906,847.18
	Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$129,894.36	(\$123,915.00)	(\$123,915.00)	\$391,980.82	(\$268,065.82)		\$432,976.73

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 150 - DARE										
REVENUE										
Department 074 - Sheriff										
<i>Miscellaneous revenue</i>										
4900	Miscellaneous	7,000.00	.00	7,000.00	100.00	.00	1,200.00	5,800.00	17	9,506.20
	<i>Miscellaneous revenue Totals</i>	\$7,000.00	\$0.00	\$7,000.00	\$100.00	\$0.00	\$1,200.00	\$5,800.00	17%	\$9,506.20
<i>Contributions</i>										
4901	Donations	215,032.00	.00	215,032.00	50.00	.00	5,325.00	209,707.00	2	229,877.20
	<i>Contributions Totals</i>	\$215,032.00	\$0.00	\$215,032.00	\$50.00	\$0.00	\$5,325.00	\$209,707.00	2%	\$229,877.20
	Department 074 - Sheriff Totals	\$222,032.00	\$0.00	\$222,032.00	\$150.00	\$0.00	\$6,525.00	\$215,507.00	3%	\$239,383.40
	REVENUE TOTALS	\$222,032.00	\$0.00	\$222,032.00	\$150.00	\$0.00	\$6,525.00	\$215,507.00	3%	\$239,383.40
EXPENSE										
Department 074 - Sheriff										
<i>Personnel services</i>										
<i>Position Budgeting</i>										
5100	Regular earnings	130,907.00	.00	130,907.00	9,707.04	.00	37,949.71	92,957.29	29	106,415.20
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	248.15	.00	920.07	(920.07)	+++	24,226.53
5102.300	Paid leave earnings Casual	.00	.00	.00	.00	.00	.00	.00	+++	2,348.06
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	813.26	(813.26)	+++	1,355.44
5103.000	Premium Overtime	3,117.00	.00	3,117.00	300.62	.00	547.56	2,569.44	18	10,215.92
5103.100	Premium Comp time premium	.00	.00	.00	155.10	.00	3,271.78	(3,271.78)	+++	.00
5103.300	Premium Holiday	.00	.00	.00	515.37	.00	515.37	(515.37)	+++	.00
	<i>Position Budgeting Totals</i>	\$134,024.00	\$0.00	\$134,024.00	\$10,926.28	\$0.00	\$44,017.75	\$90,006.25	33%	\$144,561.15
	<i>Personnel services Totals</i>	\$134,024.00	\$0.00	\$134,024.00	\$10,926.28	\$0.00	\$44,017.75	\$90,006.25	33%	\$144,561.15
<i>Fringe benefits and taxes</i>										
<i>Position Budgeting</i>										
5110.100	Fringe benefits FICA	9,871.00	.00	9,871.00	802.05	.00	3,263.76	6,607.24	33	10,633.78
5110.200	Fringe benefits Health insurance	22,582.00	.00	22,582.00	1,797.66	.00	7,522.60	15,059.40	33	22,686.31
5110.210	Fringe benefits Dental Insurance	1,828.00	.00	1,828.00	135.64	.00	562.79	1,265.21	31	1,641.34
5110.220	Fringe benefits Life Insurance	261.00	.00	261.00	24.48	.00	122.40	138.60	47	249.58
5110.230	Fringe benefits LT disability insurance	484.00	.00	484.00	41.62	.00	167.10	316.90	35	.00
5110.300	Fringe benefits Retirement	16,921.00	.00	16,921.00	1,458.66	.00	5,940.45	10,980.55	35	18,316.91
5110.310	Fringe benefits Retirement credit	7,923.00	.00	7,923.00	708.54	.00	2,918.21	5,004.79	37	8,540.79
	<i>Position Budgeting Totals</i>	\$59,870.00	\$0.00	\$59,870.00	\$4,968.65	\$0.00	\$20,497.31	\$39,372.69	34%	\$62,068.71
<i>Non Position Budgeting</i>										
5110.110	Fringe benefits Unemployment compensation	504.00	.00	504.00	42.00	.00	168.00	336.00	33	673.00
5110.235	Fringe benefits Disability insurance	1,142.00	.00	1,142.00	95.17	.00	380.68	761.32	33	1,519.18
5110.240	Fringe benefits Workers compensation insurance	1,492.00	.00	1,492.00	124.33	.00	497.32	994.68	33	838.00
	<i>Non Position Budgeting Totals</i>	\$3,138.00	\$0.00	\$3,138.00	\$261.50	\$0.00	\$1,046.00	\$2,092.00	33%	\$3,030.18
	<i>Fringe benefits and taxes Totals</i>	\$63,008.00	\$0.00	\$63,008.00	\$5,230.15	\$0.00	\$21,543.31	\$41,464.69	34%	\$65,098.89
<i>Employee costs</i>										
5203.100	Employee allowance Clothing	.00	.00	.00	.00	.00	480.00	(480.00)	+++	972.36
	<i>Employee costs Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	(\$480.00)	+++	\$972.36
<i>Operations and maintenance</i>										

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Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
5300	Supplies	25,000.00	(1,750.00)	23,250.00	3,154.91	.00	5,839.19	17,410.81	25	27,917.66
5340	Travel and training	.00	.00	.00	.00	.00	.00	.00	+++	267.08
<i>Operations and maintenance Totals</i>										
		\$25,000.00	(\$1,750.00)	\$23,250.00	\$3,154.91	\$0.00	\$5,839.19	\$17,410.81	25%	\$28,184.74
<i>Chargebacks</i>										
5601.400	Intra-county expense Copy center	.00	1,750.00	1,750.00	174.05	.00	613.99	1,136.01	35	1,721.86
<i>Chargebacks Totals</i>										
		\$0.00	\$1,750.00	\$1,750.00	\$174.05	\$0.00	\$613.99	\$1,136.01	35%	\$1,721.86
<i>Department 074 - Sheriff Totals</i>										
		\$222,032.00	\$0.00	\$222,032.00	\$19,485.39	\$0.00	\$72,494.24	\$149,537.76	33%	\$240,539.00
<i>EXPENSE TOTALS</i>										
		\$222,032.00	\$0.00	\$222,032.00	\$19,485.39	\$0.00	\$72,494.24	\$149,537.76	33%	\$240,539.00
<i>Fund 150 - DARE Totals</i>										
		222,032.00	.00	222,032.00	150.00	.00	6,525.00	215,507.00	3	239,383.40
<i>REVENUE TOTALS</i>										
		222,032.00	.00	222,032.00	19,485.39	.00	72,494.24	149,537.76	33	240,539.00
<i>Fund 150 - DARE Totals</i>										
		\$0.00	\$0.00	\$0.00	(\$19,335.39)	\$0.00	(\$65,969.24)	\$65,969.24		(\$1,155.60)
<i>Grand Totals</i>										
		36,013,489.00	111,543.00	36,125,032.00	2,949,313.82	.00	11,775,805.19	24,349,226.81	33	36,579,207.31
<i>REVENUE TOTALS</i>										
		36,013,489.00	111,543.00	36,125,032.00	2,838,754.85	123,915.00	11,449,793.61	24,551,323.39	32	36,147,386.18
<i>EXPENSE TOTALS</i>										
		\$0.00	\$0.00	\$0.00	\$110,558.97	(\$123,915.00)	\$326,011.58	(\$202,096.58)		\$431,821.13
<i>Grand Totals</i>										

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BUDGET ADJUSTMENT REQUEST

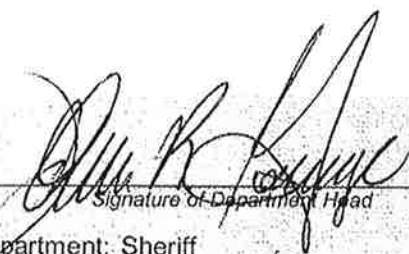

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input checked="" type="checkbox"/> Category 2		
<input type="checkbox"/> a.	Change in Outlay not requiring the reallocation of funds from another major budget classification.	County Executive
<input checked="" type="checkbox"/> b.	Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Board
<input type="checkbox"/> Category 3		
<input type="checkbox"/> a.	Reallocation between budget classifications other than 2b or 3b adjustments.	County Executive
<input type="checkbox"/> b.	Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.074.075.6110.020	Outlay equipment	\$7,788
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5700	Contracted services	4,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.075.5700	Contracted services	3,788

JH
JH
5/15/13

Narrative Justification:

This is a request to increase contracted services for the wall removal at the DTF offices and for the scanning/archiving of DTF case files from 2004-2010 by an outside vendor. These expenses are offset by a deduction in DTF outlay, made possible because the costs for dictation equipment were significantly less than budgeted.

AUTHORIZATIONS	
 Signature of Department Head Department: Sheriff Date: 05/15/13	 Signature of Executive Date: 5/16/13

BUDGET ADJUSTMENT REQUEST

<u>Adjustment</u>	<u>Description</u>	<u>Approval Level</u>
<input type="checkbox"/> Category 1	Reallocation from one account to another <u>within</u> the major budget classifications.	Department Head
<input type="checkbox"/> Category 2	<input type="checkbox"/> a. Change in Outlay not requiring the reallocation of funds from another major budget classification. <input type="checkbox"/> b. Change in any item within Outlay account which requires the reallocation of funds from any other major budget classification or the reallocation of Outlay funds to another major budget classification.	County Executive County Board
<input type="checkbox"/> Category 3	<input type="checkbox"/> a. Reallocation between budget classifications other than 2b or 3b adjustments. <input type="checkbox"/> b. Reallocation of personnel services and fringe benefits to another major budget classification except contracted services, or reallocation to personnel services and fringe benefits from another major budget classification except contracted services.	County Executive County Board
<input type="checkbox"/> Category 4	Interdepartmental reallocation or adjustment (including reallocation from the County's General Fund)	County Board
<input checked="" type="checkbox"/> Category 5	Increase in expenses with offsetting increase in revenue	County Board

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.4901	Donations	\$3,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5395	Equipment non-outlay	3,000

Narrative Justification:

This is a request to increase donations revenue to reflect \$3,000 received from the Walmart Foundation and offset that with an increase in equipment to purchase a portable computer for use on the Sheriff's patrol motorcycle.


 Signature of Department Head
 Department: Sheriff
 Date: 06/04/13

AUTHORIZATIONS


 Signature of Executive
 Date: 6/4/13

2013 Brown County Medical Examiner Activity Spreadsheet

*Pending

	Investigations	Autopsy	External	Cremations	Hospice	Suicides	Homicides	Accidents	Natural	Undet	Pending
January	106	2	10	122	49	5	0	11	90	0	6
February	79	5	3	64	40	1	0	16	62	0	5
March	84	2	5	84	48	4	0	8	71	0	0
April	89	1	5	85	50	5	0	7	77	0	0
May	88	5	1	68	47	1	2	6	79	0	0
June	49	2	1	43	33	0	0	2	47	0	3
July											
August											
September											
October											
November											
December											
Totals	495	17	25	466	267	15	2	50	426	0	14

Previous Years											
End of June 2012	498	21	27	515	274	14	6	48	421	1	0
End of June 2011	436	23	22	454	237	16	1	31	389	0	0

Previous Years											
2012 Totals	979	31	45	1021	562	34	7	97	837	1	0
2011 Totals	918	40	44	915	518	27	3	54	834	4	0